

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-807/Physical Plant Operations and Maintenance – Neighbor Islands

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I. Goal

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public schools on the islands of Hawaii, Kauai, Maui, Molokai, and Lanai.

II. Objectives and Policies

A. Objectives and policies have been established in the Service Level Agreement (SLA) between the Department of Education (DOE) and the Department of Accounting and General Services (DAGS). Those objectives which are for neighbor islands only are as follows:

1. Emergency Work Orders – 90% abated within twenty-four (24) hours. 85% completed and/or secured within three (3) days.
2. Minor Repairs – 75% of total work orders received on or after July 1, 2005 completed within twelve (12) months. Backlogged work orders received prior to July 1, 2005 shall be completed by priority and contingent upon DAGS receiving adequate resources and funding from DOE Service Bureau.
3. The performance objectives outlined above are based on the following assumptions:
 - a. DAGS is not executed or assigned to perform in-house major R&M or staff contract projects during this time period.
 - b. Number of emergency and minor work orders received during any time period is similar to average historic number of work orders received during same time period.

- c. Sufficient funds are available to purchase materials and supplies and hire contractors.
 - 4. Initiate cycle maintenance at schools by January 2, 2006.
 - 5. Administer service contracts such as refuse collection, elevator maintenance, air conditioning maintenance, fire alarm maintenance, etc.
 - B. Replace current AS 400 work order system with new DOE Maximo system.
 - C. Replace current AS 400 project tracking system with new DOE Fastrak system.
 - D. Six Year Plan – Work with DOE to develop a Six-Year Plan for the minor repair component of the school repair and maintenance program. This plan will complement the Department of Education's administration of the School R&M Program to deliver timely and responsive services.
 - E. Reduce accidents and injuries by providing safety equipment and training to employees.
 - F. Promote the use of modern tools and procedures to maximize worker productivity and efficiency.
 - G. Replace computer hardware and software at least every 5 years to prevent obsolescence.
 - H. Reduce the number of outstanding minor repair work orders to no more than 700.
- III. Action Plan and Timetable
- A. Past Years Accomplishments

Per Act 51 SLH 2004, the program has participated in the execution of a Service Level Agreement (SLA) between the Department of Education and the Department of Accounting and General Services, dated July 1, 2005. The neighbor island programs have begun implementing and/or planning for implementation of the goals and objectives contained in the SLA.

B. Year One

The program will concentrate on accomplishing and refining objectives A through H. The primary focus will be to meet the criteria set forth in the SLA.

C. Year Two through Five

The program will continue with any unfinished objectives and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

Monthly reports reflecting the activity for the month and fiscal year to date compared with performance objectives shall be submitted to DOE. Meetings with DOE and DAGS representatives will be held periodically to discuss compliance with objectives and SLA amendments if necessary.

B. Program Standard Measure

Standards and practices comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.